

Reengineering The Army Budget Process

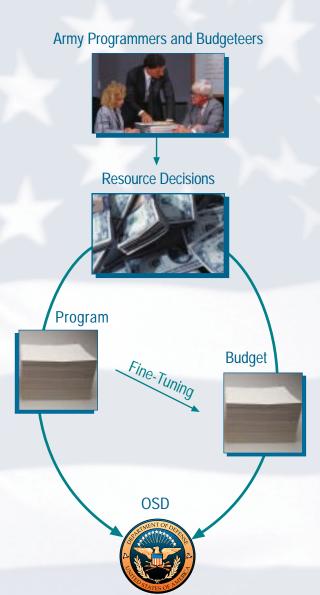
"With these innovative process improvements and technology enhancements, the Army has taken a tremendous step forward in redesigning and streamlining its budget development process."

Vice President Al Gore



REENGINEERING THE ARMY BUDGET PROCESS

Integrated resource formulation a single decision process that produces the program and the budget



PROGRAM-BUDGET INNOVATIONS

- Integrated the budget submission with program input and reduced the number of subordinate command budget schedules by 70%
- Reduced the number of Program Evaluation Groups from 14 to 6
- Reduced the number of Management Decision Packages by over 50%

Using New Technology to Do the Job More Easily and Effectively

- Command Resource Formulation System and Command Resource Reporting System simplify and streamline subordinate command program and budget submissions
- Program Budget Documenter enables automated submission of procurement budget exhibits from program executive offices and project management offices to HQDA
- Civilian Manpower Obligation Resource System II improves the accuracy, timeliness, and flexibility of civilian manpower costing
- Data Analysis Query System provides 24-hour-a-day automated access to regulations, software, and customized resource management reports
- ASA(FM&C) World Wide Web Homepage disseminates HQDA guidance, publications, and soft-

ware and provides a forum for discussing issues and shared ideas

THE RESULT

A budget that is accurate, on time, and supports Army programs and priorities!

WHAT'S NEXT?

- Continue to reengineer the Army Resource Formulation Process in conjunction with FM 2000
- Develop new and enhanced automated tools
- Continue to integrate the programming and budgeting phases of PPBES
- Publish the Resource Formulation Guide to document the integrated PPBES process
- Solicit OSD Comptroller support to further streamline budget submission requirements

Helen T. McCoy Assistant Secretary of the Army (Financial Management & Comptroller)

[&]quot;The Financial Management community is committed to continuous improvements that will enable us to support the Army's warfighting organizations into the 21st century."

FY98 President's Budget

Budget Highlights

Personnel

•	Active Component	495,000
•	ARNG	367,000
•	USAR	208,000
•	Civilians	245,000

Readiness for a 10-division force

- Ground OPTEMPO 800 miles
- Air OPTEMPO 14 flying hours

Key Modernization Capabilities

- Crusader
- · Comanche helicopter
- · Abrams tank upgrade
- · Longbow Apache
- Truck program

Quality of Life

- Stable funding for base operations
- Full funding for barracks construction

Total Obligational Authority	\$60.4B
Military Personnel	25.7
Operations & Maintenance	20.7
Procurement	6.7
RDT&E	4.5
MILCON	0.7
Family Housing	1.3
BRAC	0.4
DERA	0.4

